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# *Community Services*

In this section you will find the Community Services Mission Statement with a summary list of core services provided by division. Following the core services list, we include the mission statements of each division, along with lists of their outcomes, accomplishments for the year 2003, and action plans for the year 2004.

## **Mission Statement**

Promote and support a more livable Renton community by providing recreation, library and human services programs, modern parks and facilities, and undisturbed natural areas.

## **Division Core Services**

### **Administration- Provide leadership, guidance, and resources.**

- Budget preparation
- Leadership and management
- Communication with Mayor's Office, City Council, and appointed boards
- Set and approve department goals and programs

### **Facilities- Facilities development and management.**

- Service delivery management
- Asset protection
- Building performance
- Tenant services

### **Parks**

- Management, maintenance, and improvement of City parks and other identified City-owned grounds and urban vegetation.
- Preservation and protection of City-owned open space and natural areas
- Park and open space planning, acquisition, and development

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**Maplewood Golf Course**

- Manage, maintain, and improve the public golf facility.
- Program a variety of golf activities.

**Recreation**

- Offer a variety of well-balanced, diverse programs that reflect the needs and interests of the community
- Provide high quality leadership and well maintained equipment to encourage participation in physical activities promoting fitness and wellness
- Encourage social interaction and quality of life
- Provide exposure to the arts
- Provide opportunities for enjoying aquatic activities

**Human Services**

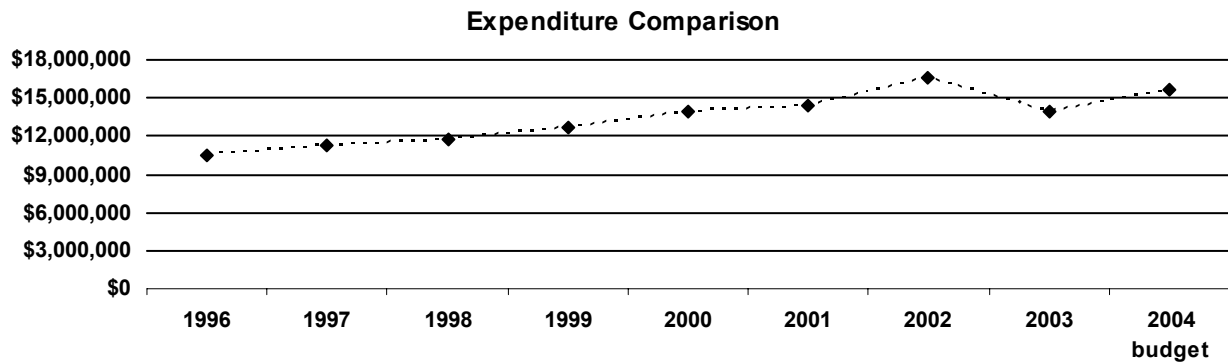
- Provide information and assistance
- Maintain affordable housing
- Fund non-profit human service agencies to ensure persons with low/moderate incomes and/or disabilities have access to human services

**Library**

- Collection Development
- Children's Services
- Information Services

An overview of the Department of Community Services expenditures is shown in figure 3-8, followed by expenditures by division and category.

Figure 3-8. Community Services Overview



*Expenditure Budget by Division - Community Services*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Administration	835,818	825,385	839,100	752,779	868,400	3.5%
Facilities	2,143,238	2,272,421	2,578,000	2,466,288	2,751,100	6.7%
Parks	3,539,906	4,885,276	3,257,300	2,908,857	3,276,400	0.6%
Recreation Services	997,867	1,017,874	1,242,500	1,267,310	1,877,500	51.1%
Community Center	1,313,533	1,462,260	1,068,200	1,159,101	1,090,400	2.1%
Senior Center	610,212	568,603	592,000	476,809	544,100	-8.1%
Human Services/CDBG	769,563	797,549	868,061	792,087	865,700	-0.3%
Library	1,357,485	1,425,145	1,512,300	1,470,933	1,532,200	1.3%
Golf Course	2,396,180	2,078,763	2,242,600	2,194,938	2,288,800	2.1%
<b>Operating Total</b>	<b>13,963,802</b>	<b>15,333,276</b>	<b>14,200,061</b>	<b>13,489,103</b>	<b>15,094,600</b>	<b>6.3%</b>
CIP – CDBG	0	0	0	0	0	N/A
CIP – Leased City Properties	440,962	1,191,044	487,500	464,821	507,900	4.2%
CIP – Golf Course	0	0	0	0	0	N/A
<b>Total</b>	<b>14,404,764</b>	<b>16,524,320</b>	<b>14,687,561</b>	<b>13,953,924</b>	<b>15,602,500</b>	<b>6.2%</b>

*Expenditure Budget by Category - Community Services*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	4,767,878	4,993,273	5,365,778	5,213,336	5,588,700	4.2%
Part Time Salaries	1,659,409	1,758,865	1,635,400	1,760,355	1,917,500	17.3%
Overtime	64,400	56,121	86,000	55,679	77,700	-9.7%
Personnel Benefits	1,484,443	1,527,645	1,724,200	1,695,044	1,875,200	8.8%
Supplies	996,465	913,469	1,002,500	863,384	1,060,700	5.8%
Other Services & Charges	3,167,370	3,130,559	3,549,783	3,009,161	3,576,500	0.8%
Intergovernmental Services	1,111,196	2,250,000	150,000	217,300	150,000	0.0%
Capital Outlay	140,749	114,510	101,000	94,590	259,300	156.7%
Debt Service	458,893	473,533	466,600	461,453	466,600	0.0%
Interfund Payments	112,999	115,300	118,800	118,800	122,400	3.0%
<b>Operating Total</b>	<b>13,963,802</b>	<b>15,333,276</b>	<b>14,200,061</b>	<b>13,489,103</b>	<b>15,094,600</b>	<b>6.3%</b>
CIP	440,962	1,191,044	487,500	464,821	507,900	4.2%
<b>Total</b>	<b>14,404,764</b>	<b>16,524,320</b>	<b>14,687,561</b>	<b>13,953,924</b>	<b>15,602,500</b>	<b>6.2%</b>

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## **Major Department Changes for 2004**

Major department changes are given below, followed by staffing levels.

### **Personnel Costs:**

#### **Salaries (\$265,522 - All Divisions)**

Departmental salary increases include 3 percent cost of living, and 1.1 percent step increases, longevity, and reclassifications.

#### **Salaries (\$231,200 - Recreation Division)**

Funding to staff the new Aquatic Center scheduled to open in 2004.

#### **Benefits (\$151,000 - All Divisions)**

Departmental increases include 10 percent medical, 12 percent dental, and the new state rates for industrial insurance.

### **Supplies and Other Services and Charges:**

#### **Supplies (\$53,100 - Recreation Division)**

Funding for chlorine and concessionaire supplies for the Aquatic Center.

#### **Utilities (\$105,900 - All Divisions)**

All utilities are calculated at a 4 percent increase and \$54,500 is funding for the Aquatic Center.

#### **Equipment Rental (-\$66,000 - All Divisions)**

Total funding in the Equipment Rental Fund to cover equipment replacement and the maintenance charges for all City fleet vehicles will decrease by 14 percent. This change is due to a reduction in the number of vehicles that need to be replaced, and lower maintenance costs. Monthly premiums from departments to reimburse the Equipment Rental Fund may differ since department costs are calculated based on assigned vehicles and their associated replacement and maintenance schedules.

#### **Repairs and Maintenance (\$68,700 - Parking Garage)**

Funding for repairs and maintenance at the new Parking Garage.

### **Capital Outlay:**

#### **Machinery & Equipment (\$158,300 - Recreation Division)**

Funding for furniture and fixtures for the Aquatic Center.

### **CIP Leased City Properties:**

#### **Interfund Loan Repayment (\$55,200 - Facilities - Leased Property)**

Fund 306, Leased Property Fund, has borrowed money from other funds to pay for building improvements. The total loan payment for 2004 will be \$432,800.

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## Other Operating Changes:

### Department Net Changes (-\$103,000 - All Divisions)

Department changes are a result of management efforts to examine department core services and line item true-ups based on prior years. Self sustaining program funding and related revenue -Summer Lunch and Senior Extended Travel -changed by -\$78,000. In addition parking lot sweeping was changed by -\$6,000, contract maintenance by -\$19,000.

### 2004 Fee Increases:

Maplewood Golf Course Fees

Gene Coulon Park Picnic Shelters Fees

Gene Coulon Park Boat Launch Fees

Athletic Field Lights Fees

Renton Community Center Damage Deposit and After Hours Fees

Aquatic Center Fees

### Staffing Levels by Division - Community Services

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Administration	10.2	9.2	9.2	9.2	9.2	0.0%
Facilities	26.3	25.3	25.3	28.3	27.3	7.9%
Parks	34.3	36.3	36.3	36.3	36.3	0.0%
Recreation Services	24.6	24.6	21.7	21.7	31.9	47.0%
Community Center	19.5	19.5	22.4	19.4	19.4	-13.4%
Senior Activity Center	7.6	7.6	7.6	6.6	6.6	-13.2%
Human Services/CDBG	6.2	5.2	5.2	5.2	5.2	0.0%
Library	23.5	23.5	23.5	23.5	23.5	0.0%
Golf Course	20.4	20.4	20.4	20.4	20.4	0.0%
<b>Total FTE</b>	<b>172.6</b>	<b>171.6</b>	<b>171.6</b>	<b>170.6</b>	<b>179.8</b>	<b>4.8%</b>

### Divisions by Fund Number

The Community Services Department includes the operations of the following divisions:

000	General Fund	Human Services
007	Parking Garage Maintenance Fund	Facilities
101	Parks Fund	Administration, Facilities, Parks, and Recreation
104	CDBG Fund	Community Development Block Grants
106	Library Fund	Libraries and Museum
306	Leased City Properties	Facilities
404	Golf Course Fund	

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## **Administration Division**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Administration Division expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

Provide leadership, guidance, and resources to allow the various divisions within the department to perform their respective functions in accordance with the City Business Plan, administration and council policy directives, and the general needs of the populations they serve.

### **Outcomes**

- Completed annual budget and six-year CIP.
- Implemented Division programs and activities that are consistent with the City business plan and departmental philosophy and goals.
- Developed and implemented budgetary control measures.
- Maintain successful employee recognition program.
- Quality support is provided to the Mayor, the Council, and Boards and Commissions; and citizen concerns are resolved quickly.
- Divisions receive guidance and approval in sufficient time to successfully implement work programs.

### **2003 Accomplishments**

- Completed budget materials that provided resources and financial direction for department operations.
- Maintained national accreditation.
- Provided information to the Mayor, the Council and appointed Board members on request.
- Implemented policy directives from City officials.
- Conducted a series of surveys that indicate a high level of satisfaction with Community Services facilities and programs.

### **2004 Action Plan**

- Complete an accurate budget
- Maintain national accreditation
- Continue development of Outcome Management action plans
- Organize departmental processes to accommodate the reality of having to govern within our means

*Expenditure Budget by Category - Administration Division*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	634,668	629,051	634,200	578,499	660,200	4.1%
Part Time Salaries	2,625	425	3,300	400	3,400	3.0%
Overtime	24	569	0	0	0	N/A
Personnel Benefits	136,720	129,244	133,900	127,528	143,300	7.0%
Supplies	6,751	8,587	7,500	6,498	7,500	0.0%
Other Services & Charges	55,030	57,509	60,200	39,854	54,000	-10.3%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>835,818</b>	<b>825,385</b>	<b>839,100</b>	<b>752,779</b>	<b>868,400</b>	<b>3.5%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>835,818</b>	<b>825,385</b>	<b>839,100</b>	<b>752,779</b>	<b>868,400</b>	<b>3.5%</b>

*Funding Decisions - Administration Division*

<b>2003 Adjusted Budget</b>	<b>\$839,100</b>
<i>2004 Budget Changes</i>	
Salaries	26,100
Benefits	9,400
Equipment Rental	-6,200
<b>Total 2004 Budget</b>	<b>\$868,400</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Administration Division*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	10.0	9.0	9.0	9.0	9.0	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.2	0.2	0.2	0.2	0.2	0.0%
<b>Total FTE</b>	<b>10.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>0.0%</b>

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## **Facilities Division**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Facilities Division expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

Develop and maintain City buildings and manage the delivery of building-related services to the public in a safe, customer-focused manner.

### **Outcomes**

- Ensure work is completed according to client's schedule and expectations
- Protect the value of City buildings
- Provide the best possible places in which to work and recreate
- Deliver desired services in a friendly, courteous, responsive manner

### **2003 Accomplishments**

- Completed construction of the Police Evidence building, the Renton Municipal Parking Garage, and the Traffic Management Center.
- Continued renovation of the Pavilion Building. It was dedicated in December.
- Began construction of the Henry Moses Aquatic Center. It was dedicated in December and will open for its inaugural season on Memorial Day, 2004.
- Continued construction of Fire Station 12, which was also dedicated in December.
- Indoor air exchanges met the air balancing requirements 100 percent of the time.
- Security incident reports were reduced over those received in 2002.
- The number of compliments received by the Division outnumbered the complaints by 6:1.

### **2004 Action Plan**

- Obtain customer agreement with scope, schedule and quality 100 percent of the time.
- Have zero reports of the public being affected by the work to protect the value of the buildings.
- Reduce hot cold calls by 10 percent over those received in 2003.
- Customers know within 7 days of the kick-off meeting that there is agreement on scope, schedule, cost and quality or the remaining issues are elevated to higher management.
- The CIP program is implemented as budgeted.



*Expenditure Budget by Category - Facilities Division*

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Adj Bdgt</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>Change 2003/2004</b>
Regular Salaries	883,829	945,490	1,098,800	1,092,559	1,143,900	4.1%
Part Time Salaries	82,973	100,896	91,700	80,652	94,500	3.1%
Overtime	16,015	17,867	13,300	15,444	13,800	3.8%
Personnel Benefits	270,219	289,903	350,900	359,075	383,000	9.1%
Supplies	125,675	122,841	150,500	117,439	150,500	0.0%
Other Services & Charges	764,527	795,424	872,800	801,120	965,400	10.6%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>2,143,238</b>	<b>2,272,421</b>	<b>2,578,000</b>	<b>2,466,288</b>	<b>2,751,100</b>	<b>6.7%</b>
CIP	440,962	1,191,044	487,500	464,821	507,900	4.2%
<b>Total</b>	<b>2,584,200</b>	<b>3,463,465</b>	<b>3,065,500</b>	<b>2,931,110</b>	<b>3,259,000</b>	<b>6.3%</b>

*Funding Decisions - Facilities Division*

<b>2003 Adjusted Budget</b>	<b>\$3,065,500</b>
<i>2004 Budget Changes</i>	
Salaries	48,400
Benefits	32,100
Equipment Rental	-5,400
Utilities	29,300
Parking Garage Repairs and Maintenance	68,700
Interfund Loan Repayment	55,200
Repairs and Maintenance	-34,800
<b>Total 2004 Budget</b>	<b>\$3,259,000</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Facilities Division*

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Adj Bdgt</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>Change 2003/2004</b>
Regular	23.0	22.0	22.0	25.0	24.0	9.1%
Temporary Part-Time	2.1	2.1	2.1	2.1	2.1	0.0%
Intermittent Part-Time	1.2	1.2	1.2	1.2	1.2	0.0%
<b>Total FTE</b>	<b>26.3</b>	<b>25.3</b>	<b>25.3</b>	<b>28.3</b>	<b>27.3</b>	<b>7.9%</b>

Note: 2.0 Capital Project Coordinator FTEs were funded in Capital Project Funds. Projects were completed in 2003.

Note: 2.0 Maintenance Custodian FTEs and 2.0 Custodian FTEs were reallocated to Facilities from the Community Center and Senior Center to consolidate custodial positions.

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## **Parks Division**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Parks Division expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

Provide a safe, clean, attractive, accessible, and well-maintained environment for the public's enjoyment of active and passive recreational opportunities along with natural resource and wildlife preservation and stewardship.

### **Outcomes**

- Safe and accessible parks, clean, attractive, and well-maintained environment; informed and satisfied public
- Natural environment preserved and protected; clean, attractive, and well-maintained environment; informed and satisfied public
- Park and open space planning, acquisition, and development

### **2003 Accomplishments**

- Dedicated the Veterans Memorial Park.
- Grand opening for the Coulon Park Play Area renovation and future Sam Chastain Waterfront Trail project.
- Replaced the play equipment at Windsor Hill Park and Kennydale Beach Park.
- Completed Highlands Park irrigation renovation and installation, Big Liberty infield renovation and the skate park addition.
- Executed the Interlocal Cooperative Agreement with King County for a \$250,000 Conservation Futures Grant.
- Acquired 2.8 acres to complete the Heather Downs property acquisition.
- Completed hazardous tree removal at three City parks, implemented the Park Avenue Tree Removal and Replacement Project, and completed the Tree Inventory and Assessment.
- Installed Art at the Highlands Library, Piazza, Main Library, and Tonkins Park.
- Completed court repairs and resurfacing at ten City parks.
- Completed Williams and 2<sup>nd</sup> Street S. sidewalk repairs and tree replacement.
- Initiated computerized irrigation controller program.

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**2004 Action Plan**

- Complete preliminary plans for the Sam Chastain Waterfront Trail, apply for local, state and federal permits and apply for grants.
- Replace play areas at Sunset Court Park and Jones Park.
- Renovations to infield at Philip Arnold Park and launch ramps 1 through 4 at Coulon Park.
- Develop the Urban and Community Forestry Strategic Plan.
- Develop a street tree ordinance as part of the Urban Forestry Program.
- Upgrade security lighting at South Beach Area at Coulon Park.
- Install concrete walk in Highlands Park.
- Replace gangways at Coulon Park.
- Resurface Springbrook trail.

*Expenditure Budget by Category - Parks Division*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	924,962	973,383	1,173,400	1,148,500	1,221,500	4.1%
Part Time Salaries	289,279	287,421	293,400	281,770	302,200	3.0%
Overtime	22,067	16,925	16,300	15,345	16,800	3.1%
Personnel Benefits	286,351	304,730	369,300	363,316	397,700	7.7%
Supplies	220,010	200,074	221,200	180,059	221,200	0.0%
Other Services & Charges	997,237	1,002,742	1,183,700	919,867	1,117,000	-5.6%
Intergovernmental Services	800,000	2,100,000	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>3,539,906</b>	<b>4,885,276</b>	<b>3,257,300</b>	<b>2,908,857</b>	<b>3,276,400</b>	<b>0.6%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>3,539,906</b>	<b>4,885,276</b>	<b>3,257,300</b>	<b>2,908,857</b>	<b>3,276,400</b>	<b>0.6%</b>

*Funding Decisions - Parks Division*

<b>2003 Adjusted Budget</b>	<b>\$3,257,300</b>
<i>2004 Budget Changes</i>	
Salaries	57,400
Benefits	28,400
Equipment Rental	-48,100
Utilities	11,400
Contract maintenance contract	-19,000
Repairs and Maintenance	-5,000
Parking lot sweeping contract	-6,000
<b>Total 2004 Budget</b>	<b>\$3,276,400</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Parks Division*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	21.0	23.0	23.0	23.0	23.0	0.0%
Temporary Part-Time	4.1	4.1	4.1	4.1	4.1	0.0%
Intermittent Part-Time	9.2	9.2	9.2	9.2	9.2	0.0%
<b>Total FTE</b>	<b>34.3</b>	<b>36.3</b>	<b>36.3</b>	<b>36.3</b>	<b>36.3</b>	<b>0.0%</b>

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## **Parks Division- Maplewood Golf Course**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Maplewood Golf Course expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

Provide a safe, clean, attractive, accessible, and well-maintained environment for the public's enjoyment of active and passive recreational opportunities along with natural resource and wildlife preservation and stewardship.

### **Outcomes**

- Financially solvent golf facility
- Safe, accessible, clean, attractive, and well-maintained environment
- Informed and satisfied public
- Natural environment preserved and protected
- Increased level of physical fitness
- New and improved skills
- Greater enjoyment of life
- Increase in social interaction

### **2003 Accomplishments**

- Completed construction of tournament scoreboard and patio.
- Sold 70,000 rounds of golf and 80,000 range tokens.
- Purchased 40 new Club Car golf carts.
- Successfully implemented seagull deterrent.

### **2004 Action Plan**

- Begin construction of new 52 stall parking addition.
- Overhead netting replacement on West end of driving range.
- Improve areas of front nine cart path from tree root damage.
- Reconstruction of # 8 green and drainage of hillside to allow play year round without use of a temporary winter green.
- Maintain quality driving range through rotation program of new range balls and range mats on a biannual basis.
- Implement equipment purchase program to continue quality work and safety for employees.
- Turf carpet repair in driving range.

*Expenditure Budget by Category - Maplewood Golf Course*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	401,018	424,916	479,500	475,896	499,200	4.1%
Part Time Salaries	271,386	245,281	250,800	250,861	258,400	3.0%
Overtime	5,958	6,189	9,200	2,960	9,500	3.3%
Personnel Benefits	174,574	173,494	204,900	201,401	216,100	5.5%
Supplies	314,442	244,274	287,900	264,898	294,700	2.4%
Other Services & Charges	204,965	144,951	174,900	174,078	171,900	-1.7%
Intergovernmental Services	311,196	150,000	150,000	150,000	150,000	0.0%
Capital Outlay	140,749	100,823	100,000	94,590	100,000	0.0%
Debt Service	458,893	473,533	466,600	461,453	466,600	0.0%
Interfund Payments	112,999	115,300	118,800	118,800	122,400	3.0%
<b>Operating Total</b>	<b>2,396,180</b>	<b>2,078,763</b>	<b>2,242,600</b>	<b>2,194,938</b>	<b>2,288,800</b>	<b>2.1%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>2,396,180</b>	<b>2,078,763</b>	<b>2,242,600</b>	<b>2,194,938</b>	<b>2,288,800</b>	<b>2.1%</b>

*Funding Decisions - Maplewood Golf Course*

<b>2003 Adjusted Budget</b>	<b>\$2,242,600</b>
<i>2004 Budget Changes</i>	
Salaries	27,600
Benefits	11,200
Supplies	6,800
Repairs and Maintenance	-5,500
Indirect cost reimbursement to General Fund (3 percent)	3,600
All Other	2,500
<b>Total 2004 Budget</b>	<b>\$2,288,800</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Maplewood Golf Course*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	10.0	10.0	10.0	10.0	10.0	0.0%
Temporary Part-Time	3.9	3.9	3.9	3.9	3.9	0.0%
Intermittent Part-Time	6.5	6.5	6.5	6.5	6.5	0.0%
<b>Total FTE</b>	<b>20.4</b>	<b>20.4</b>	<b>20.4</b>	<b>20.4</b>	<b>20.4</b>	<b>0.0%</b>

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## **Recreation Division- Recreation Services**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Recreation Services expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

The Recreation Division of the Community Services Department promotes and supports a more livable community by providing opportunities for the public to participate in diverse recreational, cultural, athletic, and aquatic programs and activities.

### **Outcomes**

- New classes and programs are introduced
- Popular and base programs are maintained or increased to reflect community interest
- Increased levels of physical fitness and wellness
- Increased social interaction by providing opportunities for families, workgroups, neighborhoods and the community to gather

### **2003 Accomplishments**

- Post-program evaluation data indicated a 95 percent rating of “5” (highest) for satisfaction in the adult athletic programs.
- Eighty-five percent of the 2002 Itty Bitty Camp evaluations resulted in the addition of six sessions for 2003 and registration for 60 additional participants.
- Over 250 volunteers donated more than 4,000 hours to the Special Populations program.
- The 2003 youth t-ball program expanded to three game and practice sites, due to a 31 percent increase in participation.
- Five new after-school programs were developed at three sites for the 2003 school year, in response to input from school principals and PTA members.
- An advisory role on the Board of Park Commissioners was created for Renton Youth Council, beginning May 2003.

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### **2004 Action Plan**

- Maintain national accreditation standards.
- Reallocate after-school program resources to effectively address site interests and neighborhood/school partners.
- Develop a Special Populations program parent/guardian packet for easier transition into community recreation programs.
- Continue implementation of programs recommended by teen focus groups.
- Address program growth through effective communication, insuring program standards can be maintained and growth accommodated with available resources.

### **New Division Added**

#### **Recreation Services- Henry Moses Family Aquatic Center**

Recreation Services has added a new division in 2003, the Henry Moses Family Aquatic Center. Following is the list of outcomes and action plans for the Aquatic Center.

#### **Outcomes**

- New classes and programs are introduced
- Increased levels of physical fitness and wellness
- Increased social interaction by providing opportunities for families, workgroups, neighborhoods and the community to gather

### **2004 Action Plan**

- Open the new Aquatic Center in the summer of 2004

The proposed cost for the Henry Moses Family Aquatic Center program is \$516,898. Community Services is proposing Aquatic Center admission fees to cover the operating costs.



*Expenditure Budget by Category - Recreation Services*

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Adj Bdgt</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>Change 2003/2004</b>
Regular Salaries	350,906	374,458	416,800	397,804	442,200	6.1%
Part Time Salaries	341,777	338,917	407,400	385,541	674,500	65.6%
Overtime	13,713	9,923	18,000	11,939	20,500	13.9%
Personnel Benefits	142,276	139,495	158,400	163,050	181,300	14.5%
Supplies	36,509	37,981	29,300	33,631	82,400	181.2%
Other Services & Charges	112,686	104,175	212,600	275,346	318,300	49.7%
Intergovernmental Services	0	12,925	0	0	0	N/A
Capital Outlay	0	0	0	0	158,300	100.0%
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>997,867</b>	<b>1,017,874</b>	<b>1,242,500</b>	<b>1,267,310</b>	<b>1,877,500</b>	<b>51.1%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>997,867</b>	<b>1,017,874</b>	<b>1,242,500</b>	<b>1,267,310</b>	<b>1,877,500</b>	<b>51.1%</b>

*Funding Decisions - Recreation Services*

<b>2003 Adjusted Budget</b>	<b>\$1,242,500</b>
<i>2004 Budget Changes</i>	
Salaries	63,800
Aquatic Center salaries	231,200
Benefits	22,900
Skyhawks Camp - reallocation from Community Center plus additional funding	40,000
Aquatic Center Supplies	53,100
Aquatic Center Utilities	54,500
Aquatic Center furniture and fixtures	158,300
All Other	11,200
<b>Total 2004 Budget</b>	<b>\$1,877,500</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Recreation Services*

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Adj Bdgt</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>Change 2003/2004</b>
Regular	8.0	8.0	7.0	7.0	7.0	0.0%
Temporary Part-Time	4.8	4.8	4.8	4.8	4.8	0.0%
Intermittent Part-Time	11.8	11.8	9.9	9.9	20.1	103.0%
<b>Total FTE</b>	<b>24.6</b>	<b>24.6</b>	<b>21.7</b>	<b>21.7</b>	<b>31.9</b>	<b>47.0%</b>

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## **Recreation Division- Renton Community Center**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Renton Community Center expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

The Recreation Division of the Community Services Department promotes and supports a more livable community by providing opportunities for the public to participate in diverse recreational, cultural, athletic, and aquatic programs and activities.

### **Outcomes**

- New classes and programs are introduced
- Popular and base programs are maintained or increased to reflect community interest
- Increased levels of physical fitness and wellness
- Increased exposure to the arts
- Opportunities for enjoying aquatic activities
- Increased social interaction by providing opportunities for families, workgroups, neighborhoods and the community to gather

### **2003 Accomplishments**

- Improved the youth dance program in response to parent feedback by enlarging the dance floor, and installing a small playground for participants' siblings.
- Sponsored a variety of artistic expression: the Renton City Concert Band, Summer Teen Musical, Renton Youth Symphony Orchestra, Valley Community Players' theater, and Coulon Family Concert Series.
- Increased youth drama class offerings by 25 percent, resulting in 45 percent more teens auditioned.
- New paybox at Coulon Memorial Beach generated an additional \$50,000 in fee revenue.
- Developed the "Picnic Planner" brochure to answer common picnic shelter questions and streamline the reservation process.
- The "Renton Riches" brochure received an Award of Merit by the Washington Recreation and Parks Association.

### **2004 Action Plan**

- Maintain national accreditation standards.
- Successfully open Henry Moses Family Aquatic Center with a variety of activities and special events.

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- Relocate staffing resources at the Community Center for better efficiency and to meet the changing demands of the public.
  - Continue to improve the visibility and marketing of Carco Theatre.
  - Begin a successful relationship with the IKEA Performing Arts Center.

*Expenditure Budget by Category - Renton Community Center*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	436,732	470,586	378,200	338,535	393,600	4.1%
Part Time Salaries	344,084	440,940	243,100	407,441	250,300	3.0%
Overtime	2,370	2,059	9,300	2,744	9,600	3.2%
Personnel Benefits	153,713	170,407	147,300	134,970	166,200	12.8%
Supplies	30,356	27,374	41,900	28,575	41,900	0.0%
Other Services & Charges	346,278	350,893	248,400	246,837	228,800	-7.9%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>1,313,533</b>	<b>1,462,260</b>	<b>1,068,200</b>	<b>1,159,101</b>	<b>1,090,400</b>	<b>2.1%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>1,313,533</b>	<b>1,462,260</b>	<b>1,068,200</b>	<b>1,159,101</b>	<b>1,090,400</b>	<b>2.1%</b>

*Funding Decisions - Renton Community Center*

<b>2003 Adjusted Budget</b>	<b>\$1,068,200</b>
<i>2004 Budget Changes</i>	
Salaries	22,900
Benefits	18,900
Skyhawks Camp reallocation to Recreation Services	-30,000
Utilities	5,400
Class Software Maintenance Agreement	5,000
<b>Total 2004 Budget</b>	<b>\$1,090,400</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Renton Community Center*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	10.0	10.0	11.0	8.0	8.0	-27.3%
Temporary Part-Time	3.8	3.8	3.8	3.8	3.8	0.0%
Intermittent Part-Time	5.7	5.7	7.6	7.6	7.6	0.0%
<b>Total FTE</b>	<b>19.5</b>	<b>19.5</b>	<b>22.4</b>	<b>19.4</b>	<b>19.4</b>	<b>-13.4%</b>

Note: 1.0 Maintenance Custodian FTE and 2.0 Custodian FTEs were reallocated to Facilities to consolidate custodial positions.

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## **Recreation Division- Renton Senior Activity Center**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Renton Senior Activity Center expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

The Recreation Division of the Community Services Department promotes and supports a more livable community by providing opportunities for the public to participate in diverse recreational, cultural, athletic, and aquatic programs and activities.

### **Outcomes**

- New or improved recreational skills
- Increased levels of physical fitness and wellness
- Increased social interaction and greater enjoyment of life

### **2003 Accomplishments**

- Maintained national accreditation standards.
- Participation of over 400 senior citizens in Senior Activity Center's programs which are consistently rated "very high" on post-course evaluations.
- Increased number and wider range of computer classes were offered in response to the seniors' high interest.
- Addition of a salad bar and extension of meal-serving times were recommended by seniors and implemented, resulting in a 10 percent increase in daily participation.
- The enlarged coffee bar is the center for socialization, currently hosting more than 120 seniors per day.

### **2004 Action Plan**

- Expand services and classes useful for independent living.
- Administer course evaluation surveys for each class at least once a year.
- Administer trip evaluation forms for both day trips and 2-to-3 day trips.
- Provide customer service training to all staff, volunteer receptionists, and welcome desk volunteers.
- Offer programs that focus on current trends.

*Expenditure Budget by Category - Renton Senior Activity Center*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	192,495	190,751	152,700	150,139	159,000	4.1%
Part Time Salaries	107,471	108,527	106,900	123,000	110,100	3.0%
Overtime	2,723	2,279	4,000	1,084	4,100	2.5%
Personnel Benefits	70,665	74,932	79,800	68,355	87,000	9.0%
Supplies	11,625	13,243	10,900	11,866	10,900	0.0%
Other Services & Charges	225,233	178,871	237,700	122,366	173,000	-27.2%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>610,212</b>	<b>568,603</b>	<b>592,000</b>	<b>476,809</b>	<b>544,100</b>	<b>-8.1%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>610,212</b>	<b>568,603</b>	<b>592,000</b>	<b>476,809</b>	<b>544,100</b>	<b>-8.1%</b>

*Funding Decisions - Renton Senior Activity Center*

<b>2003 Adjusted Budget</b>	<b>\$592,000</b>
<i>2004 Budget Changes</i>	
Salaries	9,600
Benefits	7,200
Utilities	2,300
Equipment Rental	-6,400
Senior Extended Travel	-60,600
<b>Total 2004 Budget</b>	<b>\$544,100</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Renton Senior Activity Center*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	4.0	4.0	4.0	3.0	3.0	-25.0%
Temporary Part-Time	2.2	2.2	2.2	2.2	2.2	0.0%
Intermittent Part-Time	1.4	1.4	1.4	1.4	1.4	0.0%
<b>Total FTE</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>	<b>6.6</b>	<b>6.6</b>	<b>-13.2%</b>

Note: 1.0 Maintenance Custodian FTE was reallocated to Facilities to consolidate custodial positions.

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## **Human Services Division**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Human Services Division expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

The City of Renton Human Services Division, in partnership with the community, will help provide services, resources and opportunities so that residents have food, clothing and shelter, are healthy and safe, and develop to their fullest capacity.

### **Outcomes**

- Increased knowledge of available resources
- Informed public
- Increased satisfaction
- Improved feeling of safety
- Increased support to continue living independently
- Accountable service providers that deliver quality services

### **2003 Accomplishments**

- Assisted 154 households with 866 repairs for the Housing Repair Assistance Program (HRAP). The repairs prevent imminent harm and danger to the security, safety, or health of the household as well as maintenance and rehabilitation activities.
- Had a 76 percent return rate on a customer service questionnaire sent to clients of HRAP. 78 percent rated overall satisfaction with the quality of services received as excellent.
- Administered 29 contracts with agencies/City programs that are funded by the General Fund and Community Development Block Grants.
- Participated in a demonstration project in South King County, where cities funded by the same agencies had a joint contract. There were 4 contracts, and Renton was the lead on the joint contract with King County Sexual Assault Resource Center.
- Updated and published the Renton Resource directory in English, Spanish, Vietnamese, Ukrainian, and Somalian.
- Distributed 29,500 resource directories.
- Purchased 31 “Where to Turn Books” for City staff for resource information.

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**2004 Action Plan**

- Will participate in 9 joint contracts with other cities in South King County, and will be the lead on 4 contracts.
- Will assist 155 unduplicated households in the Housing Repair Program, and perform 558 repairs.
- Will administer thirty contracts with agencies.
- Plan to publish 31,500 resource directories.



*Expenditure Budget by Category - Human Services Division*

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Adj Bdgt</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>Change 2003/2004</b>
Regular Salaries	150,878	161,565	133,200	129,054	138,700	4.1%
Part Time Salaries	15,820	6,879	5,700	4,814	7,500	31.6%
Overtime	67	0	1,600	0	0	-100.0%
Personnel Benefits	39,589	31,515	27,000	27,463	29,600	9.6%
Supplies	5,343	2,850	200	1,031	300	50.0%
Other Services & Charges	297,478	330,204	363,800	269,887	358,000	-1.6%
Intergovernmental Services	0	0	0	67,300	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>509,175</b>	<b>533,013</b>	<b>531,500</b>	<b>499,549</b>	<b>534,100</b>	<b>0.5%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>509,175</b>	<b>533,013</b>	<b>531,500</b>	<b>499,549</b>	<b>534,100</b>	<b>0.5%</b>

*Expenditure Budget by Category - Community Development Block Grant (CDBG)*

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Adj Bdgt</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>Change 2003/2004</b>
Regular Salaries	124,190	126,453	147,778	136,084	148,400	0.4%
Part Time Salaries	23,056	19,528	30,000	25,661	30,000	0.0%
Overtime	594	0	2,000	0	1,000	-50.0%
Personnel Benefits	29,843	29,293	36,600	33,536	39,400	7.7%
Supplies	10,083	10,592	16,800	15,708	15,000	-10.7%
Other Services & Charges	72,622	78,670	103,383	81,549	97,800	-5.4%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>260,388</b>	<b>264,536</b>	<b>336,561</b>	<b>292,538</b>	<b>331,600</b>	<b>-1.5%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>260,388</b>	<b>264,536</b>	<b>336,561</b>	<b>292,538</b>	<b>331,600</b>	<b>-1.5%</b>

Note: Due to fluctuations of Community Development Block Grant funds, actual dollars appropriated to CDBG Programs are subject to change throughout the year and may require mid-year budget adjustments.

*Funding Decisions - Human Services Division and CDBG*

**Human Services**

<b>2003 Adjusted Budget - Human Services</b>	<b>\$531,500</b>
<i>2004 Budget Changes</i>	
Salaries	5,700
Benefits	2,600
Summer Lunch Program	-17,400
Grant for Housing Repair	12,500
All Other	-800
<b>Total 2004 Budget</b>	<b>\$534,100</b>

**CDBG**

<b>2003 Adjusted Budget - CDBG</b>	<b>\$336,561</b>
<i>2004 Budget Changes</i>	
Salaries	-378
Benefits	2,800
Operating Supplies	-1,800
CDBG Public Services	-5,583
Lead testing and upgrade Access database	9,500
Consultants	-10,000
All Other	500
<b>Total 2004 Budget</b>	<b>\$331,600</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Human Services Division and CDBG*

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Adj Bdgt</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>Change 2003/2004</b>
Regular	3.0	2.0	2.0	2.0	2.0	0.0%
Regular - CDBG	3.0	3.0	3.0	3.0	3.0	0.0%
Intermittent Part-Time	0.2	0.2	0.2	0.2	0.2	0.0%
<b>Total FTE</b>	<b>6.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>0.0%</b>

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## **Library Division**

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Library Division expenditures, 2004 funding decisions, and staffing levels.

### **Mission Statement**

Renton Public Library supports lifelong learning for the public by anticipating and responding to community needs for information, and by inspiring and encouraging the community's desire to read.

### **Outcomes**

- Library materials that meet current customer needs.
- Library reading program enjoyed by children of all ages.
- Library activities that introduce children to books and reading.
- Broad range of current library materials.
- Access to local, regional, statewide, national, and international print and electronic information resources.

### **2003 Accomplishments**

- Acquired, cataloged, and processed 9,000 books, 500 magazine subscriptions, and 2,000 videos and circulated 456,982 items.
- Attracted 9,000 participants to special activities and programs with over 5,000 children attending storytimes.
- Developed *Grant Information* directory for business and education purposes.
- Completed the Children's Services, and Information Services surveys.
- Technology improvements include the upgrade of the WEB interface to iPAC computer catalog providing access to off-site library resources, and the addition of public access workstations.

### **2004 Action Plan**

- Continue to operate and keep the Renton Public Library open 64 hours per week, and the Highlands Library open to the public 43 hours per week.
- Continue development of a basic Information Services collection of books, databases, and periodicals.
- Acquire, catalog, and process library materials that meet current customer needs and support interlibrary loan activities.
- Maintain the current level of children's programs year round to introduce children to books and reading.
- Complete Museum operating agreement between the City of Renton and the Renton Historical Society.

*Expenditure Budget by Category - Library Division*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	668,200	696,619	751,200	766,266	782,000	4.1%
Part Time Salaries	180,938	210,051	203,100	200,217	186,600	-8.1%
Overtime	869	310	12,300	6,164	2,400	-80.5%
Personnel Benefits	180,493	184,631	216,100	216,350	231,600	7.2%
Supplies	235,671	245,654	236,300	203,678	236,300	0.0%
Other Services & Charges	91,314	87,119	92,300	78,258	92,300	0.0%
Intergovernmental Services	0	762	0	0	0	N/A
Capital Outlay	0	0	1,000	0	1,000	0.0%
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
<b>Operating Total</b>	<b>1,357,485</b>	<b>1,425,145</b>	<b>1,512,300</b>	<b>1,470,933</b>	<b>1,532,200</b>	<b>1.3%</b>
CIP	0	0	0	0	0	N/A
<b>Total</b>	<b>1,357,485</b>	<b>1,425,145</b>	<b>1,512,300</b>	<b>1,470,933</b>	<b>1,532,200</b>	<b>1.3%</b>

*Funding Decisions - Library Division*

<b>2003 Adjusted Budget</b>	<b>\$1,512,300</b>
<i>2004 Budget Changes</i>	
Salaries	4,400
Benefits	15,500
<b>Total 2004 Budget</b>	<b>\$1,532,200</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Library Division*

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	15.0	15.0	15.0	15.0	15.0	0.0%
Temporary Part-Time	1.6	1.6	1.6	1.6	1.6	0.0%
Intermittent Part-Time	6.9	6.9	6.9	6.9	6.9	0.0%
<b>Total FTE</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>0.0%</b>

Table 3-19. Community Services Performance and Workload Indicators (Sheet 1 of 2)

	2001 Actual	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
<b>Facilities</b>					
Work Orders Processed	2,550	2,150	2,500	2,964	3,112
Event Setups and Teardowns- Senior Activity Center	N/A	N/A	N/A	1,612	1,620
Vandalism Repair \$	\$5,500	\$3,030	\$2,200	\$11,476	\$5,500
Total Square Feet Maintained in City Buildings	412,000	550,470	747,170	746,991	746,991
City Custodial Staff: Number of Square Feet Per Custodian Per Day	21,300	21,300	21,300	21,318	21,512
<b>Parks - Maintenance</b>					
<i>Maintenance Facilities</i>					
Developed Parks - Acres Maintained	254.68	254.68	254.68	254.68	259.68
Developed Parks Maintained	26	26	26	26	27
Open Space - Acres Maintained	732.67	732.67	734.73	734.73	794.73
Municipal Building Grounds - Number of Sites	11	11	11	11	11
Trails Maintained, Miles	12.5	12.5	12.5	12.5	12.5
Mowing, Acres	150	150	149	149	172
Bark Beds, Square Feet	271,929	271,929	271,929	271,929	271,929
Ball Fields	14	14	14	14	14
Soccer Fields	6	6	6	6	6
Street Miles Maintained	9.5	10.5	10.5	10.5	10.5
Traffic Islands/Parks/Gateways - Number of Sites	8	8	8	8	8
Contracted Maintenance Services/Sites	22	22	21	21	24
Contracted Maintenance Services Miles/Acres	23.5/8	23.5/8	23.7/8	23.7/8	23.9/9.5
<b>Parks - Maplewood Golf Course</b>					
Revenue from Green Fees	\$1,267,200	\$1,212,443	\$1,200,000	\$1,168,614	\$1,247,100
Number of Golf Rounds	71,000	64,581	66,000	64,453	67,500
Revenue from Driving Range	\$370,000	\$364,312	\$343,000	\$365,790	\$363,600
Number of Driving Range Tokens Sold	80,000	95,051	95,100	99,837	98,000
Revenue from Banquet Facility, Restaurant, and Lounge	\$200,000	\$194,228	\$199,500	\$181,900	\$204,500
Revenue from Sale of Merchandise	\$195,000	\$166,712	\$192,100	\$171,467	\$175,000
Revenue from Golf Cart, Pull Cart, and Club Rentals	\$217,000	\$223,330	\$217,000	\$224,305	\$234,000
Miscellaneous Revenue/Investment Interest	\$50,000	\$125,209	\$82,100	\$110,661	\$64,600
<b>Recreation - Recreation Services</b>					
Athletic Programs	119,422	126,534	100,000	137,811	120,000
Teen Programs	6,456	5,026	5,500	3,898	4,500
Highlands Neighborhood Center	39,997	74,644	50,000	77,762	55,000
North Highlands Neighborhood Center	17,181	29,576	25,000	40,959	25,000
Summer Programs	35,000	43,780	35,000	44,400	35,000
Developmentally Disabled	11,317	10,327	9,725	10,381	9,725
Picnic Shelter Rentals	33,330	32,023	29,200	33,145	33,000
After-School/Neighborhood Programs and Park Use	104,017	116,389	95,000	129,000	95,000
Special Events	37,136	32,434	30,500	36,205	30,500
Carco/Theatre/Cultural Arts Program	28,814	30,000	32,000	34,100	34,000
Renton Community Center	225,000	220,000	220,000	220,000	220,000

Table 3-19. Community Services Performance and Workload Indicators (Sheet 2 of 2)

	2001 Actual	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
<b>Recreation - Renton Community Center</b>					
Fitness (weight room)	39,000	42,600	42,000	43,210	43,000
Gym Programs	37,500	36,400	37,000	43,681	43,000
Racquetball/Wallyball	4,100	3,580	3,500	3,830	3,700
Classroom Rentals	4,300	5,540	5,000	6,741	6,800
Banquet Room Rentals	24,600	20,810	21,000	23,391	23,000
Classes	65,000	54,040	55,000	52,058	54,000
<b>Recreation - Renton Senior Activity Center</b>					
Renton Senior Activity Center	142,000	137,700	138,000	135,500	135,000
Total Lunch Meals Served	21,365	21,006	21,500	19,400	18,000
Medical Clinic (total visits)	1,392	1,420	1,450	1,455	1,460
Foot Care (total visits)	1,426	1,208	1,300	1,124	1,100
Blood Pressure by Volunteer Nurses	4,125	3,840	3,900	3,635	3,500
Meals on Wheels	20,599	22,347	22,500	32,628	33,000
Mental Health (total visits)	125	121	150	132	125
Transportation (one-way trips provided)	5,950	4,850	4,900	3,700	3,700
<b>Human Services</b>					
Renton Resource Directories Distributed	15,300	22,000	24,000	29,500	31,500
Scholarships Distributed	140	145	120	100	120
Victims of Domestic Violence Contacted by Letter	520	690	N/A	N/A	N/A
Victims Assisted by the Court Advocate	300	350	N/A	N/A	N/A
Households Assisted by the Housing Repair Assistance Program	157	144	150	154	155
Number of Critical Emergency Repairs/Housing Repair Assistance Program	210	606	540	866	558
<b>Library</b>					
Registered Library Card Holders	28,374	34,003	35,000	40,034	45,000
Registered City Card Holders	21,176	25,162	24,000	29,402	35,000
Registered King County Library System Card Holders	7,198	8,841	9,000	10,500	10,000
Total Library Circulation	382,443	456,982	470,000	499,792	530,000
Total Holdings Added	11,118	13,767	11,000	11,547	10,000
Total Holdings	148,758	155,463	150,000	158,676	155,000
Total Titles Added	7,286	8,402	7,000	7,114	7,000
Total Titles	106,281	110,832	105,000	112,894	110,000
Titles Borrowed From Other Libraries - Interlibrary Loan	527	453	400	357	400
Renton Library Titles Loaned	2,956	3,304	3,500	2,906	3,000
Interlibrary Loan Borrowing Libraries	623	737	800	869	900
Internet	6,509	10,728	15,000	30,326	40,000
Museum Outreach	4,205	719	800	850	1,500
Museum Visitors	3,307	2,618	2,900	3,200	3,500

Table 3-20. Community Services Position Listing (Sheet 1 of 5)

		2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
Grade	Title					
<b>Administration Division</b>						
M49	Community Services Administrator	1.0	1.0	1.0	1.0	1.0
M38	Recreation Director	0.0	1.0	1.0	1.0	1.0
M37	Recreation Director	1.0	0.0	0.0	0.0	0.0
M38	Parks Director	0.0	1.0	1.0	1.0	1.0
M37	Parks Director	1.0	0.0	0.0	0.0	0.0
M38	Facilities Director	0.0	1.0	1.0	1.0	1.0
M37	Facilities Director	1.0	0.0	0.0	0.0	0.0
M28	Capital Improvement Project Manager	1.0	0.0	0.0	0.0	0.0
M26	Recreation Manager	1.0	1.0	1.0	1.0	1.0
N11	Administrative Secretary EX	1.0	1.0	1.0	1.0	1.0
A07	Secretary II	3.0	3.0	3.0	3.0	3.0
<b>Total Regular Staffing</b>		<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
Intermittent Part Time		0.2	0.2	0.2	0.2	0.2
<b>Total Administration Division</b>		<b>10.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>
<b>Facilities Division</b>						
<i>Facilities</i>						
M26	Facilities Manager	1.0	1.0	1.0	1.0	1.0
A25	Capital Improvement Project Coordinator	3.0	0.0	0.0	0.0	0.0
A25	Facilities Coordinator	1.0	1.0	1.0	1.0	1.0
A20	Facilities Supervisor	1.0	1.0	1.0	1.0	1.0
A19	HVAC Systems Technician	1.0	1.0	1.0	1.0	1.0
A17	Custodial Services Supervisor	2.0	2.0	2.0	2.0	2.0
A13	Facilities Technician I	3.5	3.5	3.5	3.5	3.5
A07	Maintenance Custodian	5.0	5.0	5.0	7.0	7.0
A04	Lead Custodian	1.0	1.0	1.0	1.0	1.0
A01	Custodian	3.0	3.0	3.0	5.0	5.0
<b>Total Regular Staffing</b>		<b>21.5</b>	<b>18.5</b>	<b>18.5</b>	<b>22.5</b>	<b>22.5</b>
Temporary Part Time		2.1	2.1	2.1	2.1	2.1
Intermittent Part Time		1.2	1.2	1.2	1.2	1.2
<b>Total Facilities Division</b>		<b>24.8</b>	<b>21.8</b>	<b>21.8</b>	<b>25.8</b>	<b>25.8</b>
<b>Leased City Properties</b>						
A13	Facilities Technician	0.5	0.5	0.5	0.5	0.5
A01	Custodian	1.0	1.0	1.0	1.0	1.0
<b>Total Regular Staffing</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>Total Leased City Properties</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

Table 3-20. Community Services Position Listing (Sheet 2 of 5)

		2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
Grade	Title					
<i>Capital Improvement</i>						
A25	Capital Improvement Project Coordinator (Limited Term)	0.0	2.0	2.0	1.0	0.0
	<b>Total Regular Staffing</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>
	<b>Total Capital Improvement</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>
	<b>Total Regular Staffing</b>	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>	<b>25.0</b>	<b>24.0</b>
	Temporary Part Time	2.1	2.1	2.1	2.1	2.1
	Intermittent Part Time	1.2	1.2	1.2	1.2	1.2
<b>Total Facilities Division</b>		<b>26.3</b>	<b>25.3</b>	<b>25.3</b>	<b>28.3</b>	<b>27.3</b>
<b>Parks Division</b>						
<i>Parks</i>						
M26	Park Maintenance Manager	1.0	1.0	1.0	1.0	1.0
A25	Capital Improvement Project Coordinator	0.0	2.0	2.0	2.0	2.0
A21	Park Maintenance Supervisor	2.0	2.0	2.0	1.0	1.0
A16	Lead Park Maintenance Worker	2.0	2.0	2.0	2.0	2.0
A12	Park Maintenance Worker III	14.0	12.0	12.0	14.0	14.0
A08	Park Maintenance Worker II	1.0	1.0	1.0	2.0	2.0
A04	Park Maintenance Worker I	1.0	3.0	3.0	1.0	1.0
	<b>Total Regular Staffing</b>	<b>21.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>
	Temporary Part Time	4.1	4.1	4.1	4.1	4.1
	Intermittent Part Time	9.2	9.2	9.2	9.2	9.2
	<b>Total Parks</b>	<b>34.3</b>	<b>36.3</b>	<b>36.3</b>	<b>36.3</b>	<b>36.3</b>
<i>Golf Course</i>						
<i>Golf Course Administration</i>						
M26	Golf Course Manager	1.0	1.0	1.0	1.0	1.0
A08	Golf Course Operations Specialist	1.0	1.0	1.0	1.0	1.0
A07	Maintenance Custodian	1.0	1.0	1.0	1.0	1.0
	<b>Total Regular Staffing</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	Intermittent Part Time	0.5	0.5	0.5	0.5	0.5
	<b>Total Golf Administration</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<i>Golf Course Maintenance</i>						
M21	Golf Course Supervisor	1.0	1.0	1.0	1.0	1.0
A16	Lead Golf Course Maintenance Worker	1.0	1.0	1.0	1.0	1.0
A11	Grounds Equipment Mechanic	1.0	1.0	1.0	1.0	1.0
A08	Golf Course Maintenance Worker II	1.0	1.0	1.0	1.0	1.0
	<b>Total Regular Staffing</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
	Temporary Part Time	2.2	2.2	2.2	2.2	2.2
	Intermittent Part Time	2.2	2.2	2.2	2.2	2.2
	<b>Total Golf Maintenance</b>	<b>8.4</b>	<b>8.4</b>	<b>8.4</b>	<b>8.4</b>	<b>8.4</b>



Table 3-20. Community Services Position Listing (Sheet 3 of 5)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
<i>Pro-Shop/Driving Range</i>						
M20	Golf Professional	1.0	1.0	1.0	1.0	1.0
N11	Assistant Golf Professional	1.0	1.0	1.0	1.0	1.0
A04	Pro Shop Assistant	1.0	1.0	1.0	1.0	1.0
<b>Total Regular Staffing</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	Temporary Part Time	1.7	1.7	1.7	1.7	1.7
	Intermittent Part Time	3.8	3.8	3.8	3.8	3.8
<b>Total Pro-Shop/Driving Range</b>		<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>Total Regular Staffing</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
	Total Temporary Part Time	3.9	3.9	3.9	3.9	3.9
	Total Intermittent Part Time	6.5	6.5	6.5	6.5	6.5
<b>Total Golf Course</b>		<b>20.4</b>	<b>20.4</b>	<b>20.4</b>	<b>20.4</b>	<b>20.4</b>
<b>Total Regular Staffing</b>		<b>31.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>
	Total Temporary Part Time	8.0	8.0	8.0	8.0	8.0
	Total Intermittent Part Time	15.7	15.7	15.7	15.7	15.7
<b>Total Parks Division</b>		<b>54.7</b>	<b>56.7</b>	<b>56.7</b>	<b>56.7</b>	<b>56.7</b>
<b>Recreation Division</b>						
<i>Recreation Services</i>						
M25	Recreation Supervisor	1.0	1.0	1.0	1.0	1.0
A18	Recreation Program Coordinator	3.0	3.0	2.0	2.0	2.0
A14	Recreation Specialist II	3.0	3.0	3.0	4.0	4.0
A11	Recreation Specialist I	1.0	1.0	1.0	0.0	0.0
<b>Total Regular Staffing</b>		<b>8.0</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
	Temporary Part Time	4.8	4.8	4.8	4.8	4.8
	Intermittent Part Time	11.8	11.8	9.9	9.9	20.1
<b>Total Recreation Services</b>		<b>24.6</b>	<b>24.6</b>	<b>21.7</b>	<b>21.7</b>	<b>31.9</b>
<i>Community Center</i>						
M25	Recreation Supervisor	1.0	1.0	1.0	1.0	1.0
M20	Community Center & Rec Coordinator	1.0	1.0	1.0	1.0	1.0
A18	Recreation Program Coordinator	1.0	1.0	2.0	2.0	2.0
A14	Recreational Specialist II	1.0	1.0	1.0	1.0	1.0
A12	Desktop Publishing Operator	1.0	1.0	1.0	1.0	1.0
A08	Lead Office Assistant	1.0	1.0	1.0	1.0	1.0
A07	Maintenance Custodian	1.0	1.0	1.0	0.0	0.0
A05	Office Assistant III	1.0	1.0	1.0	1.0	1.0
A01	Custodian	2.0	2.0	2.0	0.0	0.0
<b>Total Regular Staffing</b>		<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>8.0</b>	<b>8.0</b>
	Temporary Part Time	3.8	3.8	3.8	3.8	3.8
	Intermittent Part Time	5.7	5.7	7.6	7.6	7.6
<b>Total Community Center</b>		<b>19.5</b>	<b>19.5</b>	<b>22.4</b>	<b>19.4</b>	<b>19.4</b>

Table 3-20. Community Services Position Listing (Sheet 4 of 5)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
<i>Renton Senior Activity Center</i>						
M20	Senior Services Coordinator	1.0	1.0	1.0	1.0	1.0
A14	Recreation Specialist II	1.0	1.0	1.0	1.0	1.0
A07	Maintenance Custodian	1.0	1.0	1.0	0.0	0.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
<b>Total Regular Staffing</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>
Temporary Part Time		2.2	2.2	2.2	2.2	2.2
Intermittent Part Time		1.4	1.4	1.4	1.4	1.4
<b>Total Senior Activity Center</b>		<b>7.6</b>	<b>7.6</b>	<b>7.6</b>	<b>6.6</b>	<b>6.6</b>
<b>Total Regular Staffing</b>		<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>18.0</b>	<b>18.0</b>
Temporary Part Time		10.8	10.8	10.8	10.8	10.8
Intermittent Part Time		18.9	18.9	18.9	18.9	29.1
<b>Total Recreation Division</b>		<b>51.7</b>	<b>51.7</b>	<b>51.7</b>	<b>47.7</b>	<b>57.9</b>
<b>Human Services Division</b>						
<i>Human Services</i>						
M28	Human Services Manager	0.0	1.0	1.0	1.0	1.0
M26	Human Services Manager	1.0	0.0	0.0	0.0	0.0
A14	Court Advocate (LT)	1.0	0.0	0.0	0.0	0.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
<b>Total Regular Staffing</b>		<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Intermittent Part Time		0.2	0.2	0.2	0.2	0.2
<b>Total Human Services</b>		<b>3.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
<i>Community Development Block Grants (CDBG)</i>						
A18	Housing Assistant Specialist	1.0	1.0	1.0	1.0	1.0
A18	CDBG Specialist	0.0	0.0	1.0	1.0	1.0
A18	CDBG Specialist (LT)	1.0	1.0	0.0	0.0	0.0
A07	Housing Maintenance Worker	1.0	1.0	1.0	1.0	1.0
<b>Total Regular Staffing</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total CDBG</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Regular Staffing</b>		<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<i>Intermittent Part Time</i>		0.2	0.2	0.2	0.2	0.2
<b>Total Human Services Division</b>		<b>6.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>

Table 3-20. Community Services Position Listing (Sheet 5 of 5)

		2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
Grade	Title					
<b>Library Division</b>						
<i>Library Administration</i>						
M38	Library Director	0.0	1.0	1.0	1.0	1.0
M37	Library Director	1.0	0.0	0.0	0.0	0.0
M23	Assistant Library Director	1.0	1.0	1.0	1.0	1.0
N12	Museum Supervisor	1.0	1.0	1.0	1.0	1.0
A07	Secretary II	1.0	1.0	1.0	1.0	1.0
<b>Total Library Administration</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<i>Library Services</i>						
A17	Librarian	3.0	3.0	3.0	3.0	3.0
A12	Library Supervisor	2.0	2.0	2.0	2.0	2.0
A07	Library Technical Assistant	1.0	1.0	1.0	1.0	1.0
A03	Library Assistant I	5.0	5.0	5.0	5.0	5.0
<b>Total Library Services</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Total Regular Staffing</b>		<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
Temporary Part Time		1.6	1.6	1.6	1.6	1.6
Intermittent Part Time		6.9	6.9	6.9	6.9	6.9
<b>Total Library Division</b>		<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>
<b>Total Department Regular Staffing</b>		<b>107.0</b>	<b>106.0</b>	<b>106.0</b>	<b>105.0</b>	<b>104.0</b>
Total Temporary Part Time		22.5	22.5	22.5	22.5	22.5
Total Intermittent Part Time		43.1	43.1	43.1	43.1	53.3
<b>Total Community Services Department</b>		<b>172.6</b>	<b>171.6</b>	<b>171.6</b>	<b>170.6</b>	<b>179.8</b>

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